Budget Bulletin FINAL

Thru: March 1, 2001

NATURAL RESOURCES

(General Fund/School Funds)

10	tal Budget FY 2002 *	a	b	с
		Governor Leavitt	Legislative Action	Over/(Under) Governor
	FY 2002 Total Budget (Base + Adjustments)	\$58,098,000	\$60,549,500	\$2,451,500
	Legislative Action	58,470,700	58,470,700	(
	Variance	\$372,700	(\$2,078,800)	\$2,451,500
	Base Budget			
	FY 2001 Appropriation	\$42,808,900	\$42,808,900	\$
	Less one-time Appropriations	(345,000)	(345,000)	
	800 megahertz allocation	34,500	34,500	
	Transfer of Veterans Cemetery to National Guard	0	(146,000)	(146,00
	Internal service fund adjustments	800	20,800	20,00
	Retirement rate adjustments	(649,700)	(633,800)	15,90
	Insurance benefit adjustments	437,700	489,200	51,50
To	tal FY 2002 Base	\$42,287,200	\$42,228,600	(\$58,60
	Natural Resources			
	FY 2002 Ongoing Adjustments			
	Water Rights advertising	\$40,000	\$40,000	\$
	DWR Personal Services	0	600,000	600,00
	Reimbursement for Fishing Licenses	55,100	29,600	(25,50
	Old Iron Town State Park (SB 3, Item 112)	0	10,000	10,00
	State Engineer's Office/Water Transfers	0	120,000	120,00
	Sand Hollow Park	0	60,000	60,00
		_		
	Postal rate increase	3,500	0	(3,50
	Compensation	1,179,900	1,362,000	182,10
	Subtotal Ongoing Adjustments	1,278,500	2,221,600	943,10
	FY 2002 One-time Adjustments			
	Predator control	3,900 ²	0	(3,90
	State Palaeontologist	0	100,000	100,00
	Conservation Easements	0	1,000,000	1,000,00
	RS 2477 Rights of Way	0	25,000	25,00
	Old Iron Town State Park (SB 3, Item 113)	0	90,000	90,00
	Blue Ribbon Fisheries (HB 338)	500,000	300,000	(200,00
	Statewide Trail Development (HB 378)	0	50,000	50,00
	Stagecoach Inn State Park (HB 243)	0	9,000	9,00
	Subtotal One-time Adjustments	503,900	1,574,000	1,070,10
	Natural Resources FY 2002 Total Adjustments	\$1,782,400	\$3,795,600	\$2,013,20
	FY 2001 Supplementals			
	Internal service fund adjustments	(\$13,400)	(\$17,800)	(\$4,40
	Fire suppression	5,500,000	5,500,000	
	Fuel and power rate increase	0	24,000	24,00
	Postal rate increase	1,600	0	(1,60
	Natural Resources FY 2001 Total Supplementals =	\$5,488,200	\$5,506,200	\$18,00
	Natural Resources Capital			
	FY 2001 Appropriation	\$3,507,300	\$3,507,300	\$
	Parks Repairs	10,000,000	10,000,000	φ
	Natural Resources FY 2002 Total Capital Budget	\$13,507,300	\$13,507,300	

NATURAL RESOURCES

(General Fund/School Funds)

		a Governor Leavitt	b Legislative Action	over/(Under) Governor
45	Agriculture			
46	FY 2002 Ongoing Adjustments			
47	FTE information technician	\$50,000	\$50,000	\$0
48	Field Automation and Information Management costs	18,600	18,600	0
19	USU lab maintenance	68,000	68,000	0
50	Grain building maintenance	12,000	0	(12,000)
51	Meat inspector	19,100	19,100	0
2	Engineer Upgrade Soil Conservation	0	55,000	55,000
3	Compensation	353,400	227,600	(125,800)
54	Subtotal Ongoing Adjustments	521,100	438,300	(82,800)
	FY 2002 Onetime Adjustments			
55	"Ag in the Classroom"	\$0	\$69,700	\$69,700
6	Herd Testing for Johne's Disease (HB 172)	0	40,000	40,000
57	Cedar Mountain Science Initiative	0	50,000	50,000
58	High School Rodeo Program	0	20,000	20,000
59	Water Quality/EPA Permits	0	400,000	400,000
50	Animal Feeding Operation Grants (SB 66)	0	400,000	400,000
51	Subtotal One-time Adjustments	0	579,700	579,700
62	Agriculture FY 2002 Total Adjustments	\$521,100	\$1,018,000	\$496,900
53	FY 2001 Supplementals			
54	Internal service fund adjustments	(\$2,200)	(\$5,200)	(\$3,000)
55	Agriculture FY 2001 Total Supplementals	(\$2,200)	(\$5,200)	(\$3,000)
66 N	atural Resources/Agriculture Total FY 2002 Adj.	\$12,303,500	\$14,813,600	\$2,510,100
57 N	atural Resources/Agriculture Total FY 2001 Sup.	\$5,486,000	\$5,501,000	\$15,000

Notes:

Prepared by the Governor's Office of Planning and Budget

http://www.governor.state.ut.us/fy2002/bullet

^{*} Governor Leavitt's recommendation above excludes market comparability adjustments. Partial funding for market comparability adjustments was appropriated to the Department of Human Resource Management for distribution.

^{1 \$25,500} funded from existing budget.

Funded from within existing budget.

³ Line items comsolidated, thus the Department may transfer funds from other line items to cover this cost.